

# City of Fort Worth 2013 Comprehensive Plan Biennial Report

**FY11-FY12 Progress ♦ FY13-FY14 Priorities**



**Prepared by the  
Planning and Development Department**

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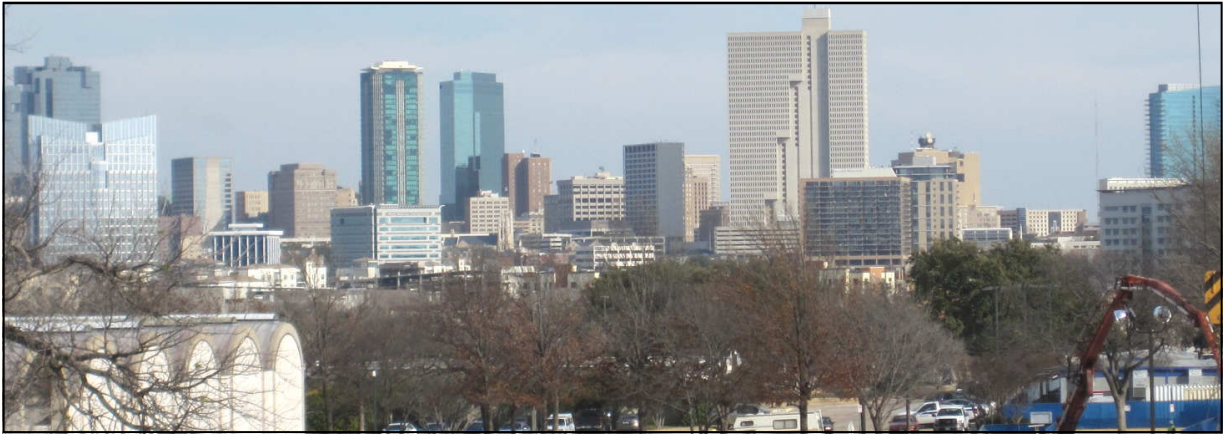
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## What is the Comprehensive Plan Progress and Priorities Biennial Report?

The Comprehensive Plan Progress and Priorities Biennial Report highlights the City's progress in accomplishing the City Council's Strategic Goals during the previous two years and establishes priorities for the next two years. This report is organized by the City Council's five Strategic Goals:

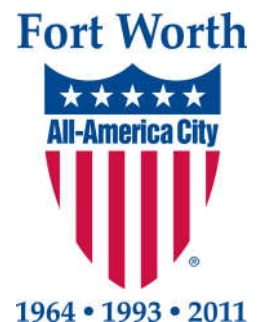
- Make Fort Worth the nation's **safest major city**.
- Improve **mobility** and **air quality**.
- Create and maintain a **clean, attractive city**.
- Strengthen the **economic base**, develop the **future workforce**, and create quality **job opportunities**.
- Promote **orderly** and **sustainable development**.

The Strategic Goals provide a framework for the Comprehensive Plan and for the City's departmental business plans. The report highlights key Comprehensive Plan objectives that directly support achievement of the Strategic Goals.



## Recent Recognitions for Fort Worth

Fort Worth garnered a number of important accolades and recognitions in the past two years. In 2011, Fort Worth was ranked seventh on the list of "Top U.S. Downtowns" and twenty-fourth "Best Performing City" and received the coveted All-America City award from the National Civic League. In 2012, AOL Real Estate named Fort Worth the "Best City for Homeownership". Newgeography.com ranked Fort Worth fourth on the list of "Best Large Cities in the U.S. for Jobs". Fort Worth was also designated an International Safe Community by the World Health Organization and is only the second city in Texas to receive the honor.



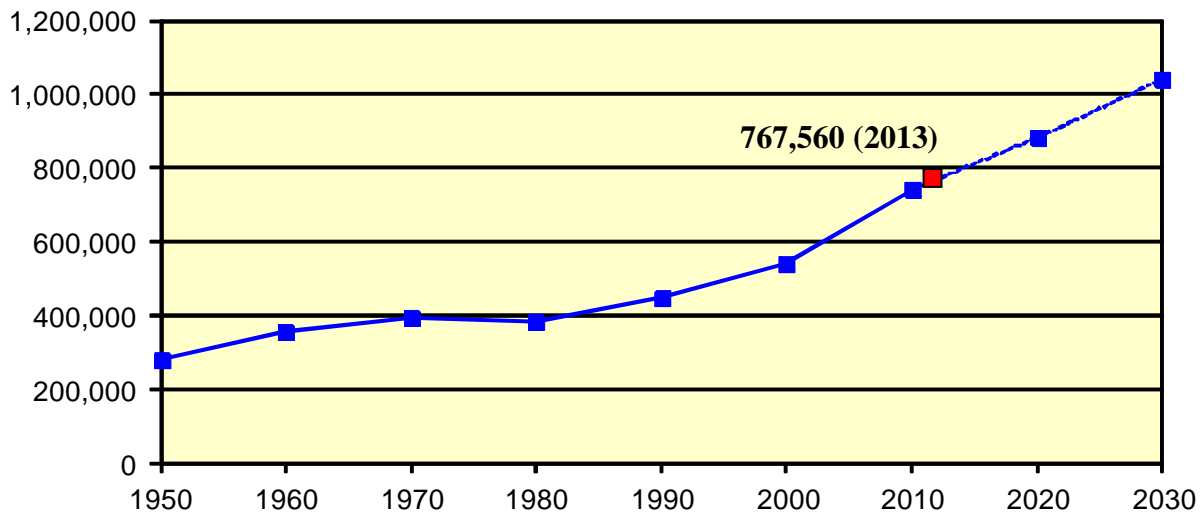
## Opportunities and Challenges in FY11 and FY12

### Population

According to recent U.S. Census Bureau data, Fort Worth was the fastest growing large city of more than 500,000 population in the nation between April 1, 2000 and April 1, 2010. From 2000 to 2010, Fort Worth's total population increased by 206,512 persons. This represents an average annual increase of approximately 20,650 persons, a growth rate of 3.9 percent a year. This is a much faster growth rate than the City experienced during the 1990s. Fort Worth's total population increased from 447,619 in 1990 to 534,694 in 2000, an annual average growth rate of approximately 2 percent.

Since April 1, 2010 Fort Worth's growth rate has slowed compared to the rapid growth of the 2000s and is more in line with growth experienced in the 1990s. Between April 1, 2010 and January 1, 2013, Fort Worth added an additional 26,354 people for an estimated total population of 767,560 according to the North Central Texas Council of Governments. This represents an annual average growth rate of 1.3 percent. Population growth has been greatest in the Far North, Far Northwest, Eastside, Far South, and Far Southwest sectors. By 2030, Fort Worth's population is projected to approach one million, yet actual growth continues to exceed projections.

Population Growth in Fort Worth, 1950-2030



Sources: U.S. Census Bureau, 1950-2010; NCTCOG 2013; NCTCOG, 2010-2030.

## Opportunities and Challenges in FY11 and FY12 (cont.)

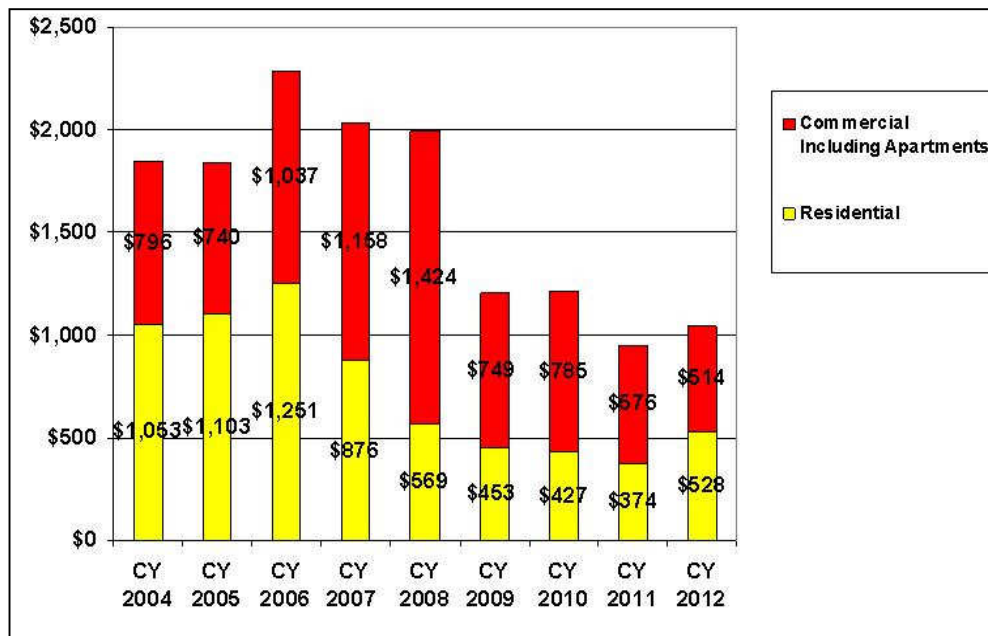
### Economy

Fort Worth has experienced significant economic challenges since the 2008 nationwide economic downturn commonly called the Great Recession. This particularly deep recession hit Texas and Fort Worth relatively late and somewhat more softly than other sunbelt states, but Fort Worth's budget has continued to be significantly impacted due to reduced revenue and increasing expenditures.

As indicated by the bar chart below, residential construction valuation in Fort Worth fell sharply following the peak years of 2004-2006, largely as a result of the reduced availability of financing created by a sub-prime mortgage crisis. While commercial construction projects already in the pipeline buoyed overall valuation through 2008, the tightening of commercial construction financing resulted in a steep decline starting in 2009 that continued through 2012. With the steep drop in construction activity, the trajectory of increasing property tax revenues declined. At the same time, the prolonged recession and rising unemployment caused consumers to retrench, significantly reducing sales tax revenues to the City. These economic challenges required workforce reductions among General Service employees in FY10 and FY11. According to a November 2012 report by the Brookings Institution, a Washington, D.C. think tank, the Dallas-Fort Worth Metroplex has now fully recovered from the Great Recession, primarily due to growth in the financial and energy sectors. While the overall economy may be recovering, the City of Fort Worth's fiscal outlook remains challenged.

Challenges that remain in future fiscal years include expenditures outpacing revenues, ballooning pension costs, rising health insurance costs, inadequate investment in infrastructure, and comparatively high property tax rate. These problems require a multi-year solution.

Total Construction Valuation for New Construction (in millions)





## Opportunities and Challenges in FY11-FY12 (cont.)

### Transportation

One of the greatest challenges facing the City of Fort Worth is improving transportation infrastructure and mobility options for its residents. Construction continues toward a spring 2014 opening of the new Chisholm Trail Parkway toll road project that will alleviate congestion in southwest Fort Worth. In 2011, state and federal officials began work on the North Tarrant Express project, which will increase capacity on I-35W and Loop 820. Arterial projects remain a high priority for the City, while many local streets require significant maintenance or reconstruction. Within urban villages, streetscape projects are being designed and constructed to support economic development and neighborhood revitalization.

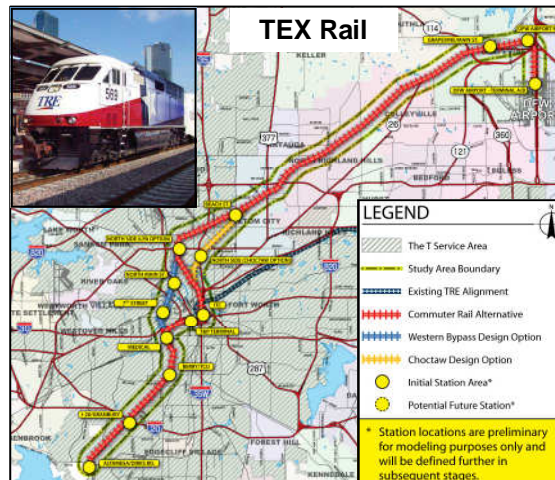
Securing revenue to address all the City's transportation needs is a significant challenge. The City Council and City staff are working to identify priorities for a proposed 2014 bond program. The bond program is expected to focus primarily on transportation, including arterial street construction, neighborhood street reconstruction and maintenance, sidewalks, and signal projects. Transportation impact fees, which apply only to new development projects, fund a portion of the cost of expanding the arterial street network in growing areas of the city. State law requires the fee structure to be reviewed every five years and the City Council may choose to adopt a higher collection rate to fund more arterial projects.

The City of Fort Worth and the Fort Worth Transportation Authority (The T) continue to work on the TEX Rail commuter rail project, which will extend from southwest Fort Worth to DFW airport and connect with the DART system at Terminal A. City staff has been working with The T's consultants to finalize station locations and future land use around the stations, including Transit-Oriented Development (TOD) opportunities. The TEX Rail project is completing the final environmental review process and it has been cleared by federal officials to begin preliminary engineering. Commuter rail service is scheduled to open in late 2016.

Working with TCU, The T, and Berry Street Initiative, the City applied for and was awarded funding under the NCTCOG Sustainable Development Program to develop a TOD Plan and Form-Based Code for the TCU/Berry TEX Rail station area. The TOD Plan and Form-Based Code project will commence in 2013.



**TOD Concept at TCU/Berry station**



## Opportunities and Challenges in FY11-FY12 (cont.)

### Major Development Projects

Despite continued economic challenges, many new projects started, continued, or were completed in Fort Worth in FY11-FY12.

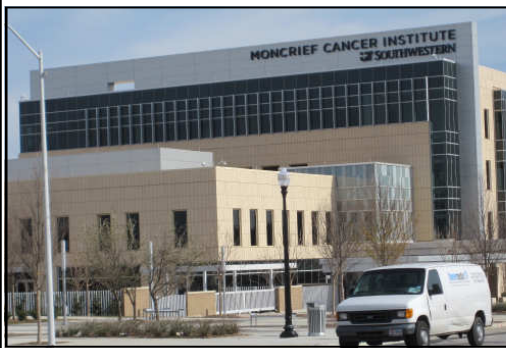
Construction began on the new 180-acre Renaissance Square commercial district and residential community in southeast Fort Worth. Far north Fort Worth celebrated the opening of the first full-service emergency hospital in the area.

Texas Health Harris Methodist Hospital Alliance opened in September 2012 on Golden Triangle Boulevard east of I-35W. Additional hospital



Texas Health Harris Methodist opened in far north Fort Worth in 2012.

facilities are planned in the growing Alliance corridor. Alliance Town Center north of the hospital experienced a surge in retail growth to accommodate the fastest growing residential area of the city over the last ten years. Significant private and public investment also occurred in



Moncrief Cancer Institute opened in 2012.

the Near Southside, with multiple restaurants and retail establishments opening their doors, particularly on Magnolia Avenue. Significant expansions occurred in Near Southside medical facilities as well, including the new Moncrief Cancer Center and a substantial addition to Cooks Children Hospital.

The West Seventh Street corridor continued to grow with additional residential units, retail, restaurants, and offices, creating more urban living opportunities and adding vibrancy to the area — but also highlighting a significant need for parking coordination and more effective pedestrian connections.

Due to the Trinity Uptown project on the north side of Downtown displacing the Police and Fire Training Facility, a location for a new Public Safety Training Center was acquired south of downtown at W. Felix and Hemphill Streets. Scheduled to open in 2014, the new facility will include administration offices, classrooms, a firing range, and driving track. New City facilities opened in FY11-FY12 included the East Lancaster Neighborhood Police Office, Fire Station #5 south of Downtown, and the Southwest Municipal Courthouse constructed in a lease-to-own building. A complete list of completed projects begins on page 19.

The last few years have seen a surge in business growth in Fort Worth. Since 2011, companies such as Alcon, ATC Logistics & Electronics, Bell Helicopter-Textron, GE Transportation, Ferris Manufacturing, and NGC Renewables have located or expanded operations in the Fort Worth area. These companies alone have committed nearly \$600 million in new investment and announced the creation or retention of over 5,000 jobs.

While the above developments are noteworthy contributions to Fort Worth's economic vitality and community livability, they are only a sampling of the notable development projects from which Fort Worth benefited in FY11 and FY12.

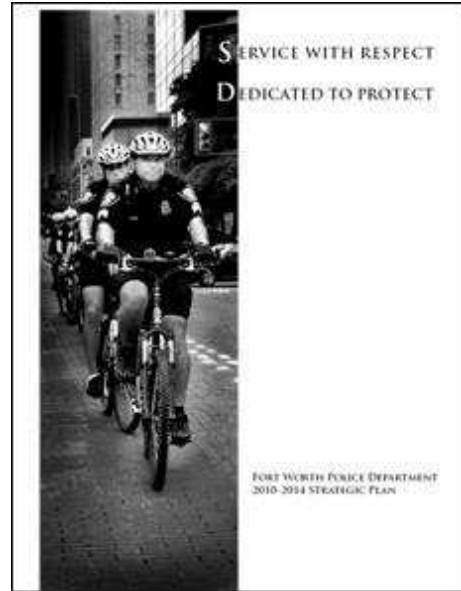
## Strategic Goal: Make Fort Worth the nation's safest major city.

### Objectives

#### 1. Implement the Fort Worth Police Department 2010-2014 Strategic Plan.

**FY11 Progress:** Staff continued implementation of the Strategic Plan. Significant accomplishments include increasing partnership and community relations efforts through the creation of the **Community Advisory Board**, as well as through the creation of a Directions Home Community Liaison Officer position.

**FY12 Progress:** The Safe City Commission, with assistance from the Crime Control and Prevention District, established the Family Advocacy Center, which is now known as **One Safe Place**, to decrease the prevalence of violence within the community by providing client-focused resources for those impacted by domestic violence. Staff also made significant progress towards several technology-related projects.



#### 2. Reduce the crime rate to 5,100 Part I crimes per 100,000 people through proactive enforcement and increased community participation.

**FY11 Progress:** Fort Worth Part I crime rate was **5,307** per 100,000 people, which is a 1.4% increase from the previous fiscal year.

**FY12 Progress:** Fort Worth Part I crime rate was **4,834** per 100,000 people. This represents a 9% decrease in crime rate compared to the previous fiscal year.

#### 3. Arrive to emergency calls within five minutes 75% of the time.

**FY11 Progress:** Responders arrived to emergency calls within five minutes **67%** of the time compared to 71% in FY09 and 79% in FY10.

**FY12 Progress:** Responders arrived to emergency calls within five minutes **65%** of the time.



Fort Worth firefighters battle a warehouse fire.



## Strategic Goal: Make Fort Worth the nation's safest major city.

### 4. Confine residential structure fires to the room of origin 45% of the time.

The International City County Management Association (ICMA) reports that the national average is 40%.

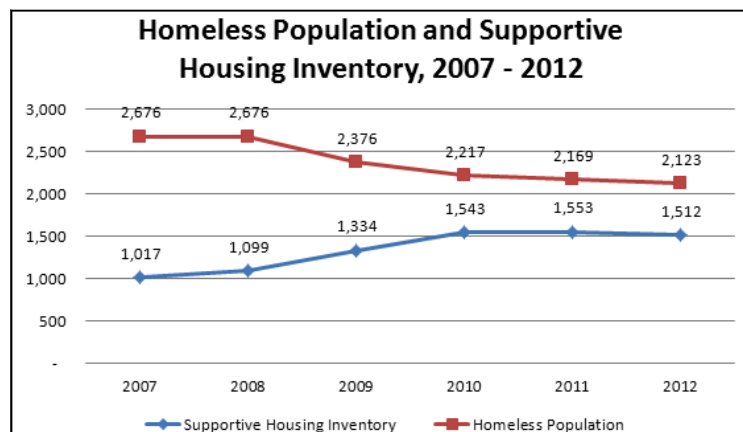
**FY11 Progress:** Confined to the room of origin **49%**, compared to 39% in FY09 and 43% in FY10.

**FY12 Progress:** Confined to the room of origin **49%** of the time.

### 5. Ensure there is sufficient supportive housing inventory to help end chronic homelessness.

**FY11 Progress:** **1,553** units in inventory.

**FY12 Progress:** **1,512** units in inventory.

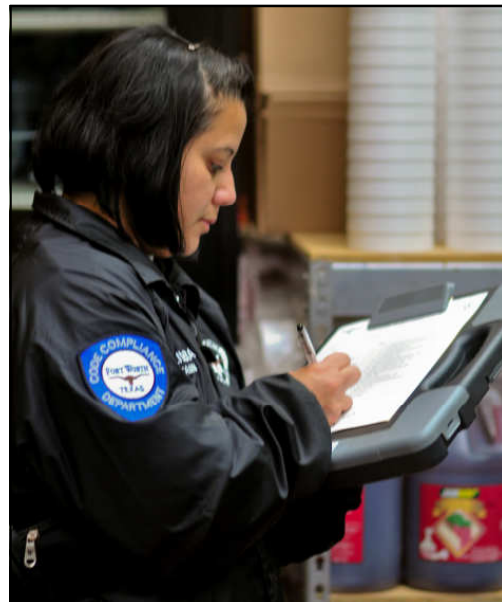


The homeless population is declining in Tarrant County thereby decreasing the housing inventory need. Tarrant County Homeless Coalition, 2012

### 6. Maintain a restaurant passing rate on health inspections of at least 95%.

**FY11 Progress:** **96.9%** received a passing health inspection, compared to 97% in FY09 and 96.5% in FY10.

**FY12 Progress:** **97.6%** received a passing health inspection.



Code officer inspects a restaurant business.

**Strategic Goal:**  
**Make Fort Worth the nation's safest major city.**

**FY13-FY14 Priorities**

- ☐ Conduct quality **recruitment** and **retention** in FY13 to ensure that the Police Department has a diverse and professional workforce. (Police)
- ☐ Hold at least seven Police Department **community forums/meetings** in FY13. (Police)
- ☐ Conduct a **Station Location Study** in FY13. (Fire)
- ☐ Stay up to date on **training** in FY13 (Firefighting Training, Emergency Medical Service Training, Hazardous Materials Training, and Chemical, Biological, Radiological, and Nuclear Response Training). (Fire)
- ☐ Complete the design and construction of the **Public Safety Training Center**, located at W. Felix and Hemphill Streets in FY14. (Multiple departments)
- ☐ Upgrade the aging **Public Safety Radio System** that ensures timely response of public safety personnel to emergency calls. Work with other agencies to develop a regional radio system that enhances interoperability between responders and jurisdictions and delivers the needed communications capabilities at the most cost effective level by FY14. (Fire)
- ☐ Keep pace with improvements in **technology** such as medical records management software, data visualization software, and new devices for fire apparatus in FY13. (Fire)
- ☐ In FY13, continue to implement the **Crime Free Multi-Housing** ordinance by verifying the city's 523 apartment complexes have complied with the new regulations adopted in 2011. (Code Compliance, Police)
- ☐ In FY13, complete 100% of high risk and medium risk restaurant **health inspections**. (Code Compliance)

Completed Priorities from FY11/FY12 Progress and Priorities Report:

- ☒ Develop and implement a **Crime Suppression Plan**, as well as other tactical tools and approaches in FY11. (Police)
- ☒ To improve emergency response time, conduct an **Apparatus Deployment Study** in FY11. (Fire)

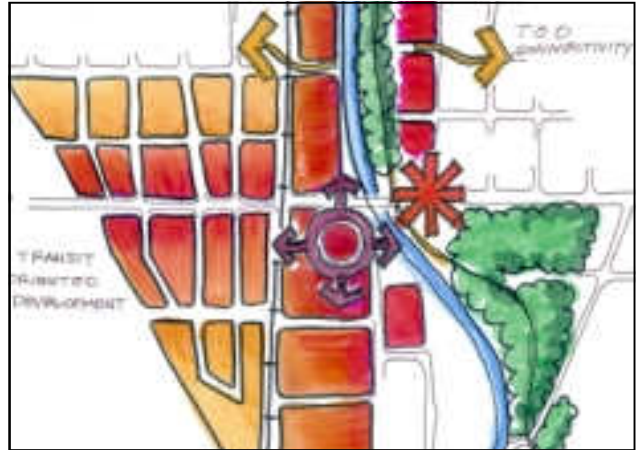
## Strategic Goal: Improve mobility and air quality.

### Objectives

1. **Plan for and implement Transit-Oriented Development (TOD) adjacent to regional rail stations by 2018.**

**FY11 Progress:** Staff worked with The T to update the land use section of the New Starts federal funding application for **TEX Rail**.

**FY12 Progress:** The City was awarded a NCTCOG Sustainable Development grant to develop a TOD Plan and Form-Based Code for the **TCU/Berry TEX Rail station** area. City staff worked with NCTCOG to select the consultant team for this project, which will begin in 2013. In addition, staff prepared proposed amendments to the City's 2013 Comprehensive Plan Future Land Use maps to support mixed-use, transit-oriented development within 1/4 mile of TEX Rail station sites.



TOD preliminary concept for Northside TEX rail station.

2. **Increase percentage of City streets in good and excellent condition from 71% to 72%.**

**FY11 Progress:** According to the City's Pavement Management System, the percentage of City streets in good and excellent condition is **71%**, compared to 71.9% in FY09 and 72% in FY10.

**FY12 Progress:** City streets in good and excellent condition remained **71%**. Extreme weather variations have a significant impact on infrastructure integrity. Also, maintenance funding has decreased over the last few years.

3. **Increase miles of bikeways in Fort Worth from 104 miles in 2009 to 150 miles in 2016.**



**FY11 Progress:** **17.5** miles of bikeways were added.

**FY12 Progress:** **2.7** miles of bikeways were added for a total of 124.2 miles. The majority of bikeways added in FY11 and FY12 were in Downtown, the Near Southside, and east Fort Worth.

The City's initial objective was to increase the miles of bikeways from 104 to 150 by 2013, but due to a lack of funding the amount of time to accomplish the objective was extended to 2016.

## Strategic Goal: Improve mobility and air quality.

### FY13-FY14 Priorities

- ☐ Complete the following **17 arterial projects** in FY13/14: (TPW)
  - Alsbury (IH35W to Stone Road)
  - Alta Vista (N. Beach to Eddleman)
  - Avondale-Haslet (US287 to railroad tracks)
  - Dirks East (future SW Pkwy to Granbury Rd)
  - Dirks West (Bryant Irvin to future SW Pkwy)
  - East Rosedale (IH35W to US 287)
  - East Rosedale (US 287 to Miller)
  - Golden Triangle (IH35W to US377)
  - Hulen gap (Winnipeg Way to Cleburne Road)
  - McAlister Road (IH35W Southbound Frontage Road to west of the railroad tracks)
  - N. Beach (Keller-Hicks to Timberland)
  - N. Beach (Vista Meadows to Shiver)
  - N. Riverside (Dalton to Shiver)
  - N. Riverside (Heritage Trace to Golden Triangle)
  - Old Decatur (Bailey Boswell to Boaz)
  - Ray White (N. Tarrant Pkwy to Shiver)
  - Summer Creek (Risinger to McPherson)
- ☐ Create a **transportation utility** to fund street construction and maintenance in FY14. (Planning and Development)
- ☐ Support **Fort Worth Bike Sharing** in opening of 30 Bike Sharing Stations in FY13. (Planning and Development)
- ☐ Obtain designation as **Bike Friendly Community** in FY14. (Planning and Development)
- ☐ Complete **163 lane miles** of asphalt street overlays; complete 56,000 square yards of concrete street restoration; complete 2,000 square yards of brick street restoration. (TPW, 2013 only)
- ☐ Complete realignment of BNSF rail line, John Day Road, and Keller Haslet Road to allow a **runway extension** at **Alliance Airport** in FY13/14. (Aviation)
- ☐ Complete design and construction of Non-Movement Area Perimeter Road, Apron A, and overly for Runway 17/35 at **Meacham Airport** in FY13/14. (Aviation)
- ☐ Complete design and construction of East Side Apron A Improvements, Taxiway Charlie, and Non-Movement Area Perimeter Road at **Spinks Airport** in FY 13/14. (Aviation)

Completed Priorities from FY11/FY12 Progress and Priorities Report:

- ☒ Complete an **Air Quality Study** related to gas wells in FY11. (TPW)



## Strategic Goal: Create and maintain a clean, attractive city.

### Objectives

1. **Reduce the number of severe substandard buildings annually by increasing new Building Standards Commission (BSC) cases by 5%.**

**FY11 Progress:** 131 substandard cases were presented to the BSC compared to 95 in FY10.

**FY12 Progress:** 142 substandard cases were presented to the BSC.

2. **Abate 75% of the structures declared an imminent hazard within 10 business days from the date utilities are disconnected.**

**FY11 Progress:** 50% of structures were abated, compared to 100% in FY09 and FY10.

**FY12 Progress:** 91% of structures were abated.

3. **Secure 95% of vacant and open structures within 25 business days.**

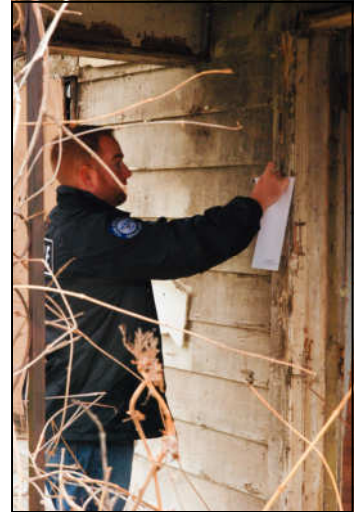
**FY11 Progress:** 97% of structures were secured.

**FY12 Progress:** 98% of structures were secured.

4. **Assist 335 homeowners annually with sustaining the quality of homeowner units through emergency repair, weatherization, exterior paint and priority repair, and increase the supply of rental housing by 15 units annually**

**FY11 Progress:** 283 homeowner units and 72 rental units (4 complexes) were completed between June 1, 2010 and September 2011.

**FY12 Progress:** 341 homeowner units and 100 rental units (6 complexes) were completed in FY12.



Building deemed hazardous.



Cowtown Brush Up Volunteers

## Strategic Goal: Create and maintain a clean, attractive city.

### 5. Provide new park facilities in areas where service levels fall below standards by the end of 2025.

**FY11 Progress:** Four new parks were completed, adding nearly 316 acres to the system, compared to eight parks in FY09 and four in FY10. Some acreage added to existing parks.

**FY12 Progress:** Five new parks were completed with an overall 53 acres added. Some of the acreage was added to existing parks.



Marine Park Pool reopened for the 2012 season.

Since 2000, the City has added **51** new parks and **1,219** acres of parkland. Over \$37 million has been budgeted for park improvements over the next three years ranging from new community centers to additional outdoor recreational facilities. In order to maintain standards for meeting park and recreation needs, 4,441 acres of parkland will need to be acquired by 2025 to meet the 21.25 acres of parkland per 1,000 population standard, based on projected population.

### 6. Complete 8 new public art projects each year and continue to maintain and conserve the Fort Worth Public Art Collection.

**FY11 Progress:** Four public art projects were completed at the following locations: CP Hadley Park, Lancaster Avenue, T&P Terminal, Rolling Hills Radio Tower, compared to 13 projects in FY09 and eight in FY10. Major restoration to the Al Hayne Monument was also completed and 21 artworks received annual maintenance treatment.

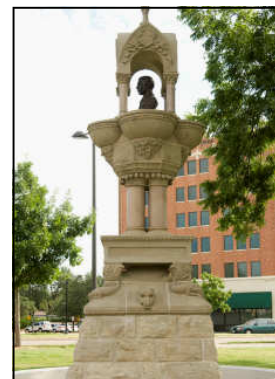
**FY12 Progress:** Six public art projects were completed at the following locations: NE 28th Street Bridge, Southwest Community Center, Thomas Place Community Center, Equestrian Multipurpose Building, Westside Water Treatment Plant, and North Main Street. A comprehensive condition assessment of the historic tile Barn Murals at Will Rogers was completed, and 38 artworks received annual maintenance treatment.



*Nightsong* Rolling Hills Radio Tower by Connie Arismendi and Laura Garanquay



*Prairie Wind* CP Hadley Park sculpture by Michael Pavlovsky



Al Hayne Monument Restoration

## Strategic Goal: Create and maintain a clean, attractive city.

### FY13-FY14 Priorities

- ❑ Provide **training** opportunities for code compliance officers to improve customer service in FY13. (Code Compliance)
- ❑ **Educate** residents about the City's ordinances in FY13. (Code Compliance)
- ❑ Develop and implement a plan to increase the percentage of **pets licensed** with the City, which will reduce shelter stay costs and increase the number of animals returned to their owners by FY14. (Code Compliance)
- ❑ Complete the following **PACS** projects: Forest Park and Marine Park Pool renovations, Pecan Valley Golf Course Clubhouse Pavilion, Chisholm Trail Community Center development, Rotary Club Trailhead at Trinity Park, Worth Heights Community Center improvements, and YMCA Russum Ranch (Blue Raider) Athletic Complex Project by FY13.
- ❑ Complete **public art projects** in FY13-FY14 at the following locations:
  - Regional/Citywide: Chisholm Trail Parkway; Henderson Street Roundabout (TRV)
  - Council District 2: Dewey Street Bridge; Brennan Street Bridge, Meacham Airport Terminal; Marine Park Aquatic Facility; Marine Creek Park Corridor Design Enhancements; North Beach Corridor; Rosen Park CID
  - Council District 3: Clearfork Main Street Bridge (2 projects); North Z. Boaz Park (Bomber Heights); Dirks Road
  - Council District 4: Riverside Drive/Fossil Creek Bridge; I-30 Gateway Monument; East First Street Bridge; East Regional Library CID
  - Council District 5: Fire Station #27; Plaza Circle CID; Stop Six (Ramey & Stalcup Traffic Triangle); Handley Urban Village; Dallas Avenue at East Lancaster
  - Council District 6: Chisholm Trail Community Center; Summer Creek Roundabout; Summer Creek Corridor
  - Council District 7: Installation of *Hats* at Fort Worth Community Arts Center; Restoration of Historic Exhibition Barn Murals at Will Rogers Memorial Center; Conservation of *Runnels* by Gene Owens at Botanic Garden; Acquisition of *Pollen* at Botanic Garden; Northwest Library, Phase II
  - Council District 8: Near Eastside Urban Village; Police Crime Lab CID; Sargent Street at East Lancaster; Fire Station #5; Berry/Riverside Urban Village; Guinn School Plaza (2 projects); Hazel Harvey Peace Commemoration; East Rosedale Street Roundabout (at Mitchell); Polytechnic/Wesleyan Urban Village
  - Council District 9: Elizabeth Boulevard Roundabout; Fairmount Park CID; West Rosedale Street; Hemphill/Berry Urban Village; Berry Street Anti-Graffiti Mural; Acquisition of *here she stood* by Chris Powell at Capps Park; South Central Community Center; Public Safety Training Facility



Henry-Code Compliance Mascot.

**Strategic Goal:**  
**Strengthen the economic base, develop the  
future workforce, and create quality job opportunities.**

**Objectives**

1. **Coordinate the annual implementation of real estate and business development projects that meet City Council and community objectives and create/retain a minimum of 9,000 jobs.**

**FY11 Progress:** 8,659 jobs were created or retained, compared to 7,800 in FY09 and 9,100 in FY10.

**FY12 Progress:** 8,800 estimated jobs were created or retained.



Bell Helicopter Headquarters expansion

2. **Provide skills development, technical advice, and financial assistance annually to 1,500 entrepreneurs and small and medium-sized businesses, especially women-owned and minority-owned companies.**

**FY11 Progress:** 1,536 entrepreneurs were trained or counseled through the Business Assistance Center, compared to 4,068 in FY09 and 2,496 in FY10.

**FY12 Progress:** 1,434 entrepreneurs were trained or counseled through the Business Assistance Center.

3. **Provide 100 workforce development classes annually to increase the number of residents eligible for workforce placement and to increase opportunities for residents to locate employment.**



**Fort Worth  
Library**

A Service of the City of Fort Worth

**FY11 Progress:** The Library Department conducted 279 workforce development classes, compared to 28 in FY09 and 403 in FY10.

**FY12 Progress:** The Library Department conducted 631 workforce development classes. The Library Department began offering workforce development classes in FY09 in a limited number of locations. The Meadowbrook branch library was repurposed and reopened in July 2011 as the eSkills Library and Job Center where many of these classes are offered.



**Strategic Goal:**  
**Strengthen the economic base, develop the  
future workforce, and create quality job opportunities.**

**FY13-FY14 Priorities**

- ☐ Create or retain **9,000 jobs** in FY13 and FY14. (HED)
- ☐ Expand **wireless library services** with implementation of a mobile phone app and new website, resulting in an increase in remote uses from 6.1 million to 6.4 million in FY13. (Library)
- ☐ Implement **virtual desktop technology** at the Northwest and Shamblee Libraries by the end of 2013 to reduce recurring IT issues by 10% annually. (Library)
- ☐ Develop **educational partnerships** designed to increase the number of children's materials checked out from 1.6 million to more than 1.7 million by the end of FY13. (Library)
- ☐ Implement year-round **reading program** in cooperation with FWISD and the informal educators network and determine benchmarking measures in FY13. (Library)
- ☐ Conduct **Early Literacy** classes for more than 29,000 low-income residents by the end of FY13. (Library)
- ☐ Add nine **digitized collections** on Fort Worth's rich and diverse cultural heritage that the public can access from the Digital Archives in FY13. (Library)
- ☐ Refurbish the **Diamond Hill/Jarvis Branch Library** by the end of FY14. (Library)
- ☐ Implement **Radio Frequency Identification** (RFID) technology and self service check-out at Ridglea, Southwest, and Summer Glen Libraries by the end of 2013 to increase self-service check-outs to 80% by FY16. (Library)
- ☐ The Community Action Partners Program will provide information, education, and job referrals to assist 1,000 households in obtaining or **sustaining employment** in FY13. (PACS)

Completed Priorities from FY11/FY12 Progress and Priorities Report:

- ☒ Open **Northwest** Branch Library, complete **Wedgwood** Branch renovation, and repurpose **Meadowbrook** Branch in FY11. (Library)
- ☒ Finalize **Library Comprehensive Plan** in FY11. (Library)

## Strategic Goal: Promote orderly and sustainable development.

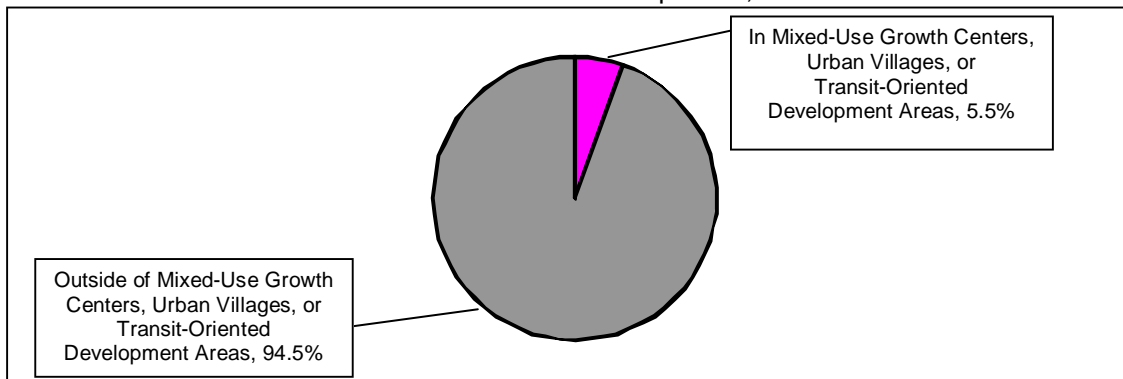
### Objectives

1. **Increase new residential units in mixed-use growth centers, urban villages, and transit-oriented development areas so that one third of new residential development occurs in these locations. It is estimated that this would equal approximately 30,000 units over a 20-year period.**

**FY11 Progress:** 35 new residential units were built in target areas, equaling **1.4%** of the total new residential units built, compared to 515 units in FY09 and 721 in FY10.

**FY12 Progress:** 274 new residential units were built in target areas, equaling **9%** of the total new residential units built.

Residential Development in Mixed-Use Growth Centers, Urban Villages,  
and Transit-Oriented Developments, FY11 - FY12

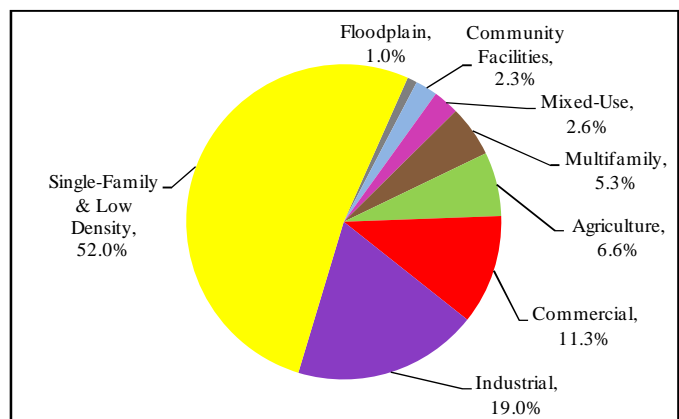


5.5% of new residential units built were within mixed-use growth centers, urban villages, or transit-oriented developments in FY11 and FY12, down from 11% in FY09 and FY10.

2. **Increase the total land area zoned for mixed-use or urban residential development in mixed-use growth centers, urban villages, and proposed transit-oriented developments (TODs) from 5,000 to 7,500 acres by 2016.**

**FY11 Progress:** Land zoned to accommodate mixed-use or urban residential development increased in acreage by less than **1%** from 5,168 to 5,175 acres in targeted areas, compared to 1.2% in FY09 and 2.1% in FY10.

**FY12 Progress:** Acreage increased by **10.6%** from 5,175 to 5,721 acres.



Citywide Zoning Percentages, 2012

## Strategic Goal: Promote orderly and sustainable development.

### 3. Design and construct streetscape improvements in selected urban villages and transit-oriented development (TOD) locations by 2016.

**FY11 Progress:** Final designs for streetscape improvements were completed in **four urban villages:** Berry/Riverside, Berry/University, Magnolia, and Near Eastside.

**FY12 Progress:** Streetscape project construction commenced in the **Berry/Riverside, Berry/University, and Near Eastside Urban Villages.** Initiated **Sustainable Development** projects in the Polytechnic/Wesleyan Urban Village and the Summer Creek TOD.



Berry/University streetscape improvements should be completed in April 2013.

### 4. Reduce the five-year average water consumption 1% annually from 184.12 gallons per capita day (GPCD) in 2010 to 171.86 GPCD in 2015.

**2011 Progress** (calendar year): GPCD is a statistic that is produced annually on a calendar year rather than quarterly. In 2011 average gallons per capita day was reduced to **178.91** GPCD. During the summer of 2011, Fort Worth experienced the worst one-year drought in recorded history. As a result, water usage for the one-year period was higher; however, usage was lower per capita than the previous drought period in 2006. Some of the five-year average reduction can be attributed to progressive conservation and educational programs as well as a high single-year usage rotating out of the average.

**2012 Progress** (calendar year): For 2012, annual GPCD was 168.54 bringing the five-year average to **177.12**. Our goal for the Water Conservation Plan is a reduction in the five-year average by 1% annually. Recent history shows savings of greater than 1% per year, with the exception of 2012 at less than 1%. This is largely due to the extended warm weather pattern late into the winter combined with less than average rainfall.

### 5. Through curbside recycling, increase the amount of waste diverted from landfills from 22 percent to 30 percent in 2015.

**FY11 Progress:** 22.2% of waste was diverted from landfills through curbside recycling, compared to 21% in FY09 and FY10.

**FY12 Progress:** 23.76% of waste was diverted from landfills through curbside recycling. New public education efforts scheduled for FY13 should improve resident participation and recycling efforts.



**Strategic Goal:**  
**Promote orderly and sustainable development.**

**FY13-FY14 Priorities**

- ☐ Complete 100% construction plans for **streetscape improvements** in the Hemphill/Berry, Historic Handley, Ridglea, and Six Points (striping only) urban villages in FY13. (Planning and Development)
- ☐ Begin **streetscape improvement** construction projects by FY14 in the following urban villages: Texas/Wesleyan, Hemphill/Berry, Historic Handley, and Ridglea. (Planning and Development)
- ☐ Hire consultant and begin preparing a development plan and implementing **form-based code** for the **TCU/Berry Station** transit-oriented development area in FY13. Adopt the resulting form-based code in FY14. (Planning and Development)
- ☐ Begin design phase of federally funded **Six Points Urban Village** streetscape improvement project in FY13. (Planning and Development)
- ☐ Initiate Sustainable Development project in the **South Main Urban Village** in FY13. (Planning and Development)
- ☐ Develop a **Facilities Master Plan** to guide future decisions on the organization and delivery of city services and facilities in FY13. (Multiple departments)
- ☐ Begin construction of **Drop-off Station #4** in FY13 to serve residents in far north Fort Worth. Property was purchased in FY12 for the **Northside Service Center** at the northeast corner of US 287 and Bonds Ranch Road where several other city departments will also be located. (Code Compliance)
- ☐ Determine a location for **Drop-off Station #5** to serve residents in west Fort Worth by FY14. (Code Compliance)
- ☐ Increase total area zoned for **mixed-use** or urban residential development to 6,000 acres by FY15. (Planning and Development)
- ☐ Add 1,500 new **residential units** in mixed-use growth centers, urban villages, and transit-oriented development areas by FY15. (Planning and Development)

Completed Priorities from FY11/FY12 Progress and Priorities Report:

- ☒ Complete and adopt the **Lake Worth Vision Plan** and the **Northside Economic Development Strategy** in FY11. (Planning and Development)
- ☒ Open the **Southwest Satellite Municipal Court** and city services facility in FY11. (TPW)



## Major Capital Improvement Projects Completed in FY11-FY12

Each color-coded number corresponds with the map on page 21.

### Make Fort Worth the nation's safest major city.

#### FY11

1. East Lancaster Neighborhood Police Office
2. Police Auto Pound at Brennan Avenue
3. Polytechnic Heights Neighborhood Police District #6 and Traffic Facility
4. Security lighting, parking and playground improvements in various parks citywide



Polytechnic Heights Neighborhood Police Center

#### FY12

5. Fire Station 5— Southside
6. Security lighting, parking and playground improvements in various parks citywide

### Improve mobility and air quality.

#### FY11

7. Summer Creek (Alta Mesa to Columbus Trail)
8. 26 lane-miles of neighborhood streets reconstructed



Fire Station 5 at 850 Irma Street

#### FY12

9. Dirks (Bryant Irvin to Harris Pkwy)
10. Hulen (Winnipeg to Cleburne Crowley)
11. N. Beach (Golden Triangle to Keller Hicks)
12. N. Riverside (Heritage Trace to Dalton)
13. Old Decatur (Bailey Boswell to Boaz)
14. Silver Creek (Loop 820 to WSISD driveway)
15. Timberland (N. Beach to Cottageville)
16. Phyllis J. Tilley Memorial Pedestrian Bridge / Trail Connection
17. 19 lane-miles of neighborhood streets reconstructed

### Create and maintain a clean, attractive city.

#### FY11

18. C.P. Hadley Reserve Park Development
19. Falcon Ridge Reserve Park Development
20. Fort Worth Zoo Restroom Facilities
21. General Worth Square Improvements
22. Mallard Cove Reserve Park Development



Phyllis J. Tilley Memorial Pedestrian Bridge

## Major Capital Improvement Projects Completed in FY11-FY12

Each color-coded number corresponds with the map on page 21.

### Create and maintain a clean, attractive city. (cont.)

#### FY12

- 23. Anderson Campbell Reserve Park Development
- 24. Chuck Silcox Reserve Park Development
- 25. Cobb Park Master Plan Phase I
- 26. Marine Park Pool Repair
- 27. McPherson Ranch Reserve Park Development
- 28. Parkwood Hills Reserve Park Development
- 29. R.D. Evans Community Center Renovation
- 30. Rockwood Golf Course 1st Tee Ben Hogan Training Center
- 31. Rockwood Golf Course 6 Hole Practice Course
- 32. Rolling Hills Soccer Complex Expansion
- 33. Veteran's Park USS Fort Worth Anchor Memorial



McPherson Ranch Park



Cobb Park

### Strengthen the economic base, develop the future workforce, and create quality job opportunities.

#### FY11

- 34. Meadowbrook Library reopened as eSkills Library and Job Center

#### FY12

- 35. Comprehensive Parking System at Will Rogers Memorial Center
- 36. East Equestrian Multi-Purpose Facility at Will Rogers Memorial Center
- 37. Gendy Street Landscaping, Paving, and Pedestrian Enhancements



Meadowbrook Library—eSkills Library and Job Center

### Promote orderly and sustainable development.

#### FY11

- 38. Hyde Park Transit Plaza
- 39. Ninth Street Improvements
- 40. 16" Water Main and Waste Water improvements to serve TCU Stadium expansion
- 41. Village Creek Water Reclaim Facility Secondary
- 42. Western Hills Lift Station Replacement
- 43. Woodvale Low Pressure Waste Water System

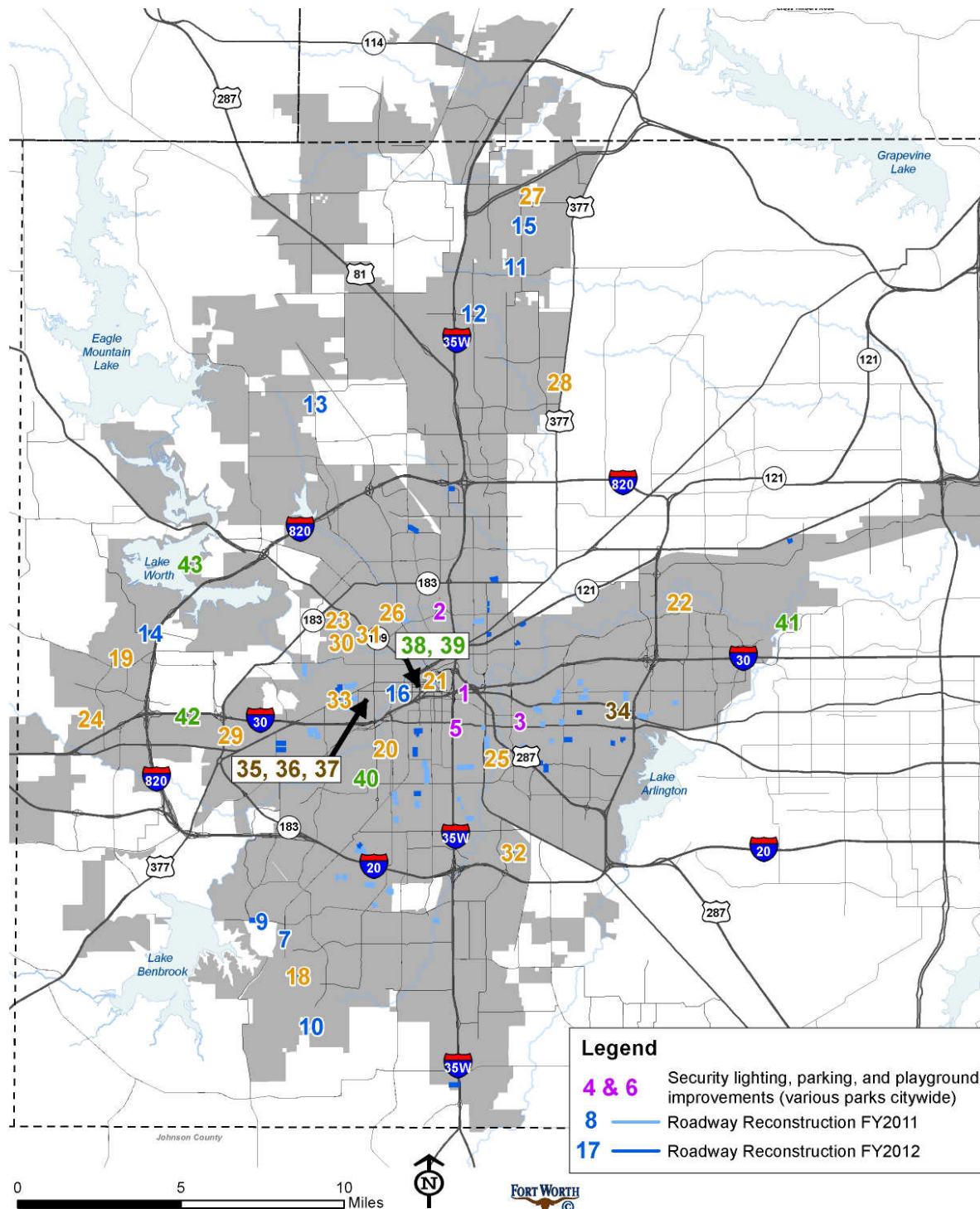


Hyde Park Transit Plaza

# Major Capital Improvement Projects Completed in FY11-FY12

Please visit <http://www.fortworthgov.org/tpw/projects/> for more information on capital improvement projects within Fort Worth.

Each color-coded number corresponds with the projects list on pages 19 and 20.



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